

## GRANT - 16

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES

II-The Heads under which this grant will be accounted for by the  
**Home (Police)**

Budget Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
236,63,44,595	2,53,59,54	2,53,59,54	2055 POLICE	2,85,79,46
45,77,92,790	47,32,85	47,32,85	2070 OTHER ADMINISTRATIVE SERVICES	52,60,43
			<b>B-Social Services</b>	
56,19,000	37,20	37,20	2216 HOUSING	58,83
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
5,22,65,956	17,26,66	17,26,66	4055 CAPITAL OUTLAY ON POLICE	9,80,58
288,20,22,341	3,18,56,25	3,18,56,25	<b>GRAND TOTAL</b>	3,48,79,30
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			2055 POLICE	
			<b>STATE SCHEMES</b>	
236,06,89,723	2,51,49,17	2,51,49,17	109 DISTRICT POLICE.	2,84,58,27
46,43,782	57,20	57,20	113 WELFARE OF POLICE PERSONNEL	59,10
3,67,698	1,53,17	1,53,17	115 MODERNISATION OF POLICE FORCE-	62,09
38,43,478			800 OTHER EXPENDITURE	
- 32,00,086			911 DEDUCT RECOVERIES OF OVERPAYMENTS	
236,63,44,595	2,53,59,54	2,53,59,54	<b>TOTAL STATE SCHEMES</b>	2,85,79,46
236,63,44,595	2,53,59,54	2,53,59,54	<b>TOTAL 2055</b>	2,85,79,46
			2070 OTHER ADMINISTRATIVE SERVICES	
			<b>STATE SCHEMES</b>	
45,77,05,683	47,32,85	47,32,85	108 FIRE PROTECTION AND CONTROL	52,60,43
2,55,440			800 OTHER EXPENDITURE	
- 1,68,333			911 DEDUCT RECOVERIES OF OVERPAYMENTS	
45,77,92,790	47,32,85	47,32,85	<b>TOTAL STATE SCHEMES</b>	52,60,43
45,77,92,790	47,32,85	47,32,85	<b>TOTAL 2070</b>	52,60,43
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			06 POLICE HOUSING	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
56,19,000	37,20	37,20	053 MAINTENANCE AND REPAIRS	58,83
56,19,000	37,20	37,20	TOTAL 06	58,83
56,19,000	37,20	37,20	TOTAL STATE SCHEMES	58,83
56,19,000	37,20	37,20	TOTAL 2216	58,83
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
			<b>4055 CAPITAL OUTLAY ON POLICE</b>	
			<b>STATE SCHEMES</b>	
2,61,36,728	15,45,08	15,45,08	207 STATE POLICE	5,22,25
2,61,29,228	1,81,58	1,81,58	211 POLICE HOUSING	4,58,33
5,22,65,956	17,26,66	17,26,66	TOTAL STATE SCHEMES	9,80,58
			<b>CENTRAL SECTOR SCHEMES</b>	
			207 STATE POLICE	
			TOTAL CENTRAL SECTOR SCHEMES	
5,22,65,956	17,26,66	17,26,66	TOTAL 4055	9,80,58
288,20,22,341	3,18,56,25	3,18,56,25	<b>GRAND TOTAL</b>	3,48,79,30
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			<b>2055 POLICE</b>	
			<b>STATE SCHEMES</b>	
			<b>109 DISTRICT POLICE.</b>	
			<b>(01) District Executive Police</b>	
180,61,74,545	2,03,43,34	2,13,86,65	01. Salaries	2,36,09,60
52,92,131	71,56	71,56	02. Wages	66,87
4,82,150	8,83	8,83	05. Rewards	8,83
2,07,81,241	1,55,55	1,55,55	06. Medical Treatment	1,73,15
3,02,47,394	1,43,71	1,43,71	11. Domestic travel expenses	1,79,61
3,33,44,672	2,86,23	2,86,23	13. Office Expenses	2,31,84
1,11,55,017	64,75	64,75	14. Rents, Rates and Taxes	84,79
1,53,55,886	1,66,07	1,66,07	21. Supplies and Materials	1,40,58
	78	78	22. Arms and Ammunitions	47
	19,00	19,00	23. Cost of ration	11,29
12,24,99,156	15,46,41	15,46,41	24. P.O.L.	14,49,78
77,06,385	29,67	29,67	25. Clothing and Tentage	41,10
			26. Advertising and Publicity	
44,878	30,50	30,50	27. Minor Works	50,00
			34. Scholarships and Stipends	10,48
14,18,853	11,56	11,56	50. Other Charges	11,56
4,80,66,959	2,01,60	2,01,60	51. Motor Vehicles	2,05,83
9,76,27,428	2,37,29	2,37,29	52. Machinery and Equipment	3,37,29
220,01,96,695	2,33,16,85	2,43,60,16	TOTAL (01)	2,66,13,07
			<b>(02) Village Defence Organisation-</b>	
51,44,603	61,46	71,46	01. Salaries	71,90
15,990			02. Wages	
61,500	1,05	1,05	05. Rewards	1,23
	81	81	06. Medical Treatment	89

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,97,130	4,86	4,86	11. Domestic travel expenses	4,99
4,47,599	5,99	5,99	13. Office Expenses	4,88
1,80,097			21. Supplies and Materials	1,33
12,48,502	9,57	9,57	24. P.O.L.	10,23
	85	85	25. Clothing and Tentage	85
9,61,200	5,40	5,40	31. Grants - in - aid General (Salary)	11,59
60,000			50. Other Charges	1,20
9,96,063	5,02	5,02	51. Motor Vehicles	13,67
95,12,684	95,01	1,05,01	<b>TOTAL (02)</b>	<b>1,22,76</b>
			<b>(03) Payments towards charges for requisition of Home Guards:-</b>	
31,05,890	55,85	55,85	28. Professional Services	62,12
31,05,890	55,85	55,85	<b>TOTAL (03)</b>	<b>62,12</b>
			<b>(04) Payments towards charges for requisition of CRP/Outside Battalion---</b>	
6,17,00,000	9,99,93	9,99,93	28. Professional Services	5,00,00
6,17,00,000	9,99,93	9,99,93	<b>TOTAL (04)</b>	<b>5,00,00</b>
			<b>(09) Cost of Police Guards supplied to State Bank of India.</b>	
1,52,00,617	1,69,35	1,69,35	01. Salaries	1,86,82
			05. Rewards	
			06. Medical Treatment	
			11. Domestic travel expenses	
			50. Other Charges	
1,52,00,617	1,69,35	1,69,35	<b>TOTAL (09)</b>	<b>1,86,82</b>
			<b>(28) Requisition of Vehicle.</b>	
7,09,73,837	5,12,10	5,12,10	51. Motor Vehicles	6,17,50
7,09,73,837	5,12,10	5,12,10	<b>TOTAL (28)</b>	<b>6,17,50</b>
			<b>(30) Expenses for persons in Police Custody.</b>	
	8	8	50. Other Charges	6,00
	8	8	<b>TOTAL (30)</b>	<b>6,00</b>
			<b>(31) Police Infrastructure Renovation Fund</b>	
			36. Grants-in-aid General (Non-Salary)	3,50,00
			<b>TOTAL (31)</b>	<b>3,50,00</b>
236,06,89,723	2,51,49,17	2,62,02,48	<b>TOTAL 109</b>	<b>2,84,58,27</b>
			<b>113 WELFARE OF POLICE PERSONNEL</b>	
			<b>(01) Hospital Charges for Police Personnels</b>	
31,57,381	38,96	38,96	01. Salaries	38,12
50,365	28	28	02. Wages	29
7,000			05. Rewards	14
	2,77	2,77	06. Medical Treatment	3,05
	1,32	1,32	11. Domestic travel expenses	1,32
3,66,420	3,05	3,05	13. Office Expenses	3,77
1,71,127	43	43	21. Supplies and Materials	1,26

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,19,499	3,35	3,35	23. Cost of ration	
2,71,990	2,74	2,74	24. P.O.L.	5,27
			50. Other Charges	
			51. Motor Vehicles	3,73
			52. Machinery and Equipment	
46,43,782	52,90	52,90	<b>TOTAL (01)</b>	<b>56,95</b>
			<b>(02) Amenities for all Police Personnels-</b>	
	4,30	4,30	21. Supplies and Materials	2,15
			50. Other Charges	
	4,30	4,30	<b>TOTAL (02)</b>	<b>2,15</b>
46,43,782	57,20	57,20	<b>TOTAL 113</b>	<b>59,10</b>
			<b>115 MODERNISATION OF POLICE FORCE-</b>	
			<b>(04) Expenditure on modernisation of District Police.</b>	
3,67,698	1,38,75	1,38,75	13. Office Expenses	
	14,42	14,42	50. Other Charges	
			51. Motor Vehicles	47,67
			52. Machinery and Equipment	14,42
3,67,698	1,53,17	1,53,17	<b>TOTAL (04)</b>	<b>62,09</b>
3,67,698	1,53,17	1,53,17	<b>TOTAL 115</b>	<b>62,09</b>
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Maintanance of Departmental building/non-residential building/rent free quarter-</b>	
22,73,478			13. Office Expenses	
			27. Minor Works	
15,70,000			50. Other Charges	
38,43,478			<b>TOTAL (01)</b>	
			<b>(02) Acquisition of Land.</b>	
			27. Minor Works	
			50. Other Charges	
			<b>TOTAL (02)</b>	
38,43,478			<b>TOTAL 800</b>	
			<b>911 DEDUCT RECOVERIES OF OVERPAYMENTS</b>	
			<b>(01) Refund of overpayment pertaining to previous Financial Years</b>	
- 5,49,015			01. Salaries	
- 2,09,950			06. Medical Treatment	
- 6,32,410			11. Domestic travel expenses	
- 18,08,711			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 32,00,086			<b>TOTAL (01)</b>	
- 32,00,086			<b>TOTAL 911</b>	
236,63,44,595	2,53,59,54	2,64,12,85	<b>TOTAL STATE SCHEMES</b>	<b>2,85,79,46</b>
236,63,44,595	2,53,59,54	2,64,12,85	<b>TOTAL 2055</b>	<b>2,85,79,46</b>
			<b>2070 OTHER ADMINISTRATIVE SERVICES</b>	
			<b>STATE SCHEMES</b>	
			<b>108 FIRE PROTECTION AND CONTROL</b>	
			<b>(02) Protection and Control (Fire Service Station)</b>	
30,94,97,057	36,60,79	34,97,83	01. Salaries	38,40,67

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,57,962	7,65	7,65	02. Wages	10,00
1,14,900	4,87	4,87	05. Rewards	4,87
45,40,586	40,35	40,35	06. Medical Treatment	43,94
9,89,616	11,85	11,85	11. Domestic travel expenses	12,19
23,79,138	19,18	19,18	13. Office Expenses	23,15
3,70,440	4,92	4,92	14. Rents, Rates and Taxes	4,20
10,59,857	7,76	7,76	21. Supplies and Materials	8,81
59,99,953	51,80	51,80	24. P.O.L.	62,89
19,88,455	11,08	11,08	25. Clothing and Tentage	11,29
	2,05	2,05	26. Advertising and Publicity	
	4	4	27. Minor Works	20,00
	1,55	1,55	28. Professional Services	4
3,40,066	29,16	29,16	50. Other Charges	6,80
29,99,836	5	5	51. Motor Vehicles	30,88
- 10,968			52. Machinery and Equipment	5
<b>33,08,26,898</b>	<b>38,53,10</b>	<b>36,90,14</b>	<b>TOTAL (02)</b>	<b>40,79,78</b>
	18		<b>(03) Training (Training of Fire service personnels within and outside the State).</b>	
	9	9	11. Domestic travel expenses	
	27	9	28. Professional Services	
			50. Other Charges	9
			<b>TOTAL (03)</b>	<b>9</b>
			<b>(05) Modernisation of Fire Service--</b>	
8,33,576	46,15	46,15	51. Motor Vehicles	31,67
14,39,428	3,00	3,00	52. Machinery and Equipment	3,00
<b>22,73,004</b>	<b>49,15</b>	<b>49,15</b>	<b>TOTAL (05)</b>	<b>34,67</b>
			<b>(08) Disaster Management (Previously 07)</b>	
	5	5	27. Minor Works	5
	48	48	50. Other Charges	48
	4,75	4,75	51. Motor Vehicles	4,75
20,87,053	2,93	2,93	52. Machinery and Equipment	2,93
<b>20,87,053</b>	<b>8,21</b>	<b>8,21</b>	<b>TOTAL (08)</b>	<b>8,21</b>
			<b>(09) National Emergency Response System (NERS) (Previously 08)</b>	
	2,00	2,00	02. Wages	2,00
24,000	30	30	05. Rewards	48
	1,07	1,07	11. Domestic travel expenses	1,07
18,49,954	14,26	14,26	13. Office Expenses	16,38
21,350	84	84	21. Supplies and Materials	53
	1,09	1,09	24. P.O.L.	1,09
	85	85	25. Clothing and Tentage	85
3,03,740	19,95	19,95	27. Minor Works	19,95
	5	5	28. Professional Services	5
	1,44	1,44	50. Other Charges	1,44
11,30,096	31,60	31,60	51. Motor Vehicles	21,96
	50	50	52. Machinery and Equipment	50
<b>33,29,140</b>	<b>73,95</b>	<b>73,95</b>	<b>TOTAL (09)</b>	<b>66,30</b>

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>(10) Computerisation of Fire Service Station (FSS)</b>	
	33	33	13. Office Expenses	17
	48	48	50. Other Charges	48
	81	81	<b>TOTAL (10)</b>	<b>65</b>
			<b>(11) Security and Fire Services at Shillong Airport</b>	
	91	91	05. Rewards	30
			24. P.O.L.	91
			27. Minor Works	50
			28. Professional Services	20
11,75,78,228	7,17,18	7,17,18	50. Other Charges	10,00,00
	57	57	51. Motor Vehicles	34,31
	20	20	52. Machinery and Equipment	20
11,75,78,228	7,18,86	7,18,86	<b>TOTAL (11)</b>	<b>10,36,42</b>
			<b>(12) Requisition of Vehicle for National Emergency Response System (NERS)</b>	
16,11,360			50. Other Charges	
	28,50	20,50	51. Motor Vehicles	34,31
16,11,360	28,50	20,50	<b>TOTAL (12)</b>	<b>34,31</b>
45,77,05,683	47,32,85	45,61,71	<b>TOTAL 108</b>	<b>52,60,43</b>
			<b>800 OTHER EXPENDITURE</b>	
			<b>(02) Aquisition of Land</b>	
			27. Minor Works	
			50. Other Charges	
			<b>TOTAL (02)</b>	
			<b>(29) Maintenance of Departmental non-residential/rent free quarter. (Previously 09)</b>	
2,55,440			27. Minor Works	
2,55,440			50. Other Charges	
2,55,440			<b>TOTAL (29)</b>	
			<b>TOTAL 800</b>	
			<b>911 DEDUCT RECOVERIES OF OVERPAYMENTS</b>	
			<b>(01) Refund of overpayment pertaining to previous Financial Years</b>	
- 1,68,333			06. Medical Treatment	
- 1,68,333			<b>TOTAL (01)</b>	
- 1,68,333			<b>TOTAL 911</b>	
45,77,92,790	47,32,85	45,61,71	<b>TOTAL STATE SCHEMES</b>	<b>52,60,43</b>
45,77,92,790	47,32,85	45,61,71	<b>TOTAL 2070</b>	<b>52,60,43</b>
			<b>B-Social Services</b>	
			<b>2216 HOUSING</b>	
			<b>STATE SCHEMES</b>	
			<b>06 POLICE HOUSING</b>	
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(01) Maintenance of Departmental/Non Residential/Rent free quarter.</b>	
31,19,000	37,20	37,40	27. Minor Works	58,83
25,00,000			50. Other Charges	
56,19,000	37,20	37,40	<b>TOTAL (01)</b>	<b>58,83</b>

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
56,19,000	37,20	37,40	<b>TOTAL 053</b>	<b>58,83</b>
56,19,000	37,20	37,40	<b>TOTAL 06</b>	<b>58,83</b>
56,19,000	37,20	37,40	<b><u>TOTAL STATE SCHEMES</u></b>	<b>58,83</b>
56,19,000	37,20	37,40	<b>TOTAL 2216</b>	<b>58,83</b>
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
			<b>4055 CAPITAL OUTLAY ON POLICE</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>207 STATE POLICE</b>	
			<b>(01) Construction of Administrative Building for the state Police/Police Stn. &amp; Outpost</b>	
2,61,36,728	45,08	65,08	53. Major Works	4,65,11
2,61,36,728	45,08	65,08	<b>TOTAL (01)</b>	<b>4,65,11</b>
			<b>(02) Construction of Administrative Building for State Police/ Ps &amp; Outpost, under modernisation of State Police Force.</b>	
	15,00,00		53. Major Works	
	15,00,00		<b>TOTAL (02)</b>	
			<b>(04) Construction other than Buildings- such as Roads, Footpaths, Boundary/Security Walls and External Electrification.</b>	
			53. Major Works	57,14
			<b>TOTAL (04)</b>	<b>57,14</b>
2,61,36,728	15,45,08	65,08	<b>TOTAL 207</b>	<b>5,22,25</b>
			<b>211 POLICE HOUSING</b>	
			<b>(01) Construction of Residential Bldgs for Police Accomodation/Facilities</b>	
1,49,50,000	61,12	81,12	53. Major Works	2,08,33
1,49,50,000	61,12	81,12	<b>TOTAL (01)</b>	<b>2,08,33</b>
			<b>(03) Construction of Residential Buildings for Fire Emergency Services Accomodation/Facilities.</b>	
76,78,430	1,07,33	1,24,75	53. Major Works	1,00,00
76,78,430	1,07,33	1,24,75	<b>TOTAL (03)</b>	<b>1,00,00</b>
			<b>(05) Construction of Administrative Buildings for Fire &amp; Emergency Services/Facilities.</b>	
	13,13	13,13	53. Major Works	50,00
	13,13	13,13	<b>TOTAL (05)</b>	<b>50,00</b>
			<b>(07) Construction other than Buildings for Fire &amp; Emergency Services.</b>	
13,50,000			53. Major Works	1,00,00
13,50,000			<b>TOTAL (07)</b>	<b>1,00,00</b>

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,50,798			<b>(09) Acquisition for Land for Fire and Emergency Services/Facilities</b>	
21,50,798			35. Grants for creation of Capital Assets	
			<b>TOTAL (09)</b>	
2,61,29,228	1,81,58	2,19,00	<b>TOTAL 211</b>	4,58,33
5,22,65,956	17,26,66	2,84,08	<b><u>TOTAL STATE SCHEMES</u></b>	9,80,58
			<b><u>CENTRAL SECTOR SCHEMES</u></b>	
			207 STATE POLICE	
			<b>(02) Construction of Administrative Building for State Police/ Ps &amp; Outpost, under modernisation of State Police Force.</b>	
			53. Major Works	
			<b>TOTAL (02)</b>	
			<b>TOTAL 207</b>	
			<b><u>TOTAL CENTRAL SECTOR SCHEMI</u></b>	
5,22,65,956	17,26,66	2,84,08	<b>TOTAL 4055</b>	9,80,58
2882,02,23,41	3,18,56,25	3,12,96,04	<b>GRAND TOTAL</b>	3,48,79,30